

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Central Design and Engineering Services Component Budget Summary

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$20,569,600

Personnel:

Full time	179
Part time	21
Total	200

Key Component Challenges

- It is essential for the Department to maintain a professional and stable work force. The shortage of experienced project staff in the private and public sectors continues to be a concern. We will work to attract good people to the industry and especially the Department of Transportation and Public Facilities (DOT&PF).
- Cost escalation has become a significant factor in program delivery. Both rural and urban projects have seen large cost increases due in part to: fuel, raw materials, labor, and lack of bid competition. The resultant increases in project cost have impacted our ability to deliver as many projects as anticipated.
- The Division will continue developing state funded projects on a shorter timeline than federally funded projects. Challenges to the state process include lack of detailed scope and knowledge of legislative intent, coordinating intent with the given funding levels, and the overall number of relatively small projects. Resolving these issues requires considerable time and effort on the part of DOT&PF staff. Longer-term maintenance and ownership issues also require extensive State negotiations with local governments.
- The division continues to support various methods to reduce pavement rutting. The division is responsible for improved pavement designs.
- SAFETEA-LU has allowed certain parts of the existing federal oversight on project development to shift to the state. The development of the procedures and the implementation of new processes will take considerable effort by senior staff.
- The Aviation program must meet the challenges of changing federal program requirements including an expanded role in developing navigational system design plans. The Federal Aviation Administration (FAA) at the regional and national levels has increasingly restricted timelines for delivery of both environmental approvals and project funding grants. We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects.
- Increasing complexity in the Aviation program has led to many higher class environmental document decisions by the FAA. Additionally, the oversight of those documents is being handled internally by FAA – which, due to staff constraints, has made the timely development of the documents challenging.

Significant Changes in Results to be Delivered in FY2008

- We anticipate delivering a much larger state funded program in 2007. The state funded program will likely include a wide variety of projects both in terms of scope and size.
- To decrease delays on major highways and to improve maintenance, we will explore fees for installation and maintenance of new traffic signals warranted by large scale development.
- We will strive to deliver aviation environmental documents prior to the end of the calendar year.
- We will work to deliver a reasonable, cost effective, regionally significant Highway Safety Program.

Major Component Accomplishments in 2006

- The division delivered a comprehensive program of aviation and highway bid ready designs and contract documents for projects totaling \$220 million. This is split between about \$90 million of aviation and \$130 million of highway projects. Specific projects include the South Channel Bridge in Unalaska (\$19 million), Tuntatuliak Airport (\$19 million) and the Glenn Highway Hicks Creek Project (\$30 million).
- Central Region's Highway Safety Improvement Program (HSIP) has been caught up this year. By dedicating a project manager to this program, we were able to deliver projects that had been in the system for many years.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

Contact: Rob Campbell, Central Region Preconstruction Engineer
Phone: (907) 269-0588
Fax: (907) 243-4409
E-mail: Rob_Campbell@dot.state.ak.us

Central Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,348.3	17,492.7	19,902.2
72000 Travel	27.0	26.6	26.6
73000 Services	752.9	339.1	339.1
74000 Commodities	224.2	301.7	301.7
75000 Capital Outlay	12.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,364.6	18,160.1	20,569.6
Funding Sources:			
1004 General Fund Receipts	233.1	315.7	794.1
1007 Inter-Agency Receipts	29.2	101.0	30.0
1061 Capital Improvement Project Receipts	15,757.2	17,241.2	19,243.3
1108 Statutory Designated Program Receipts	128.2	283.5	283.5
1156 Receipt Supported Services	216.9	218.7	218.7
Funding Totals	16,364.6	18,160.1	20,569.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	29.2	101.0	30.0
Statutory Designated Program Receipts	51063	128.2	283.5	283.5
Receipt Supported Services	51073	216.9	218.7	218.7
Capital Improvement Project Receipts	51200	15,757.2	17,241.2	19,243.3
Restricted Total		16,131.5	17,844.4	19,775.5
Total Estimated Revenues		16,131.5	17,844.4	19,775.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	315.7	0.0	17,844.4	18,160.1
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	457.7	0.0	-457.7	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	20.7	0.0	2,388.8	2,409.5
FY2008 Governor	794.1	0.0	19,775.5	20,569.6

Central Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	179	179	Annual Salaries	11,199,185
Part-time	21	21	Premium Pay	797,442
Nonpermanent	0	0	Annual Benefits	8,948,962
			<i>Less 4.98% Vacancy Factor</i>	(1,043,389)
			Lump Sum Premium Pay	0
Totals	200	200	Total Personal Services	19,902,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	7	0	0	0	7
Administrative Supervisor	1	0	0	0	1
Drafting Technician III	14	0	0	0	14
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	9	0	0	0	9
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	5	0	0	0	5
Engineering Assistant II	23	0	0	0	23
Engineering Assistant III	24	0	0	0	24
Engineering Associate	3	0	0	0	3
Engineering Geologist II	3	0	0	0	3
Engineering Geologist III	1	0	0	0	1
Environ Impact Analyst I	4	0	0	0	4
Environ Impact Analyst II	4	0	0	0	4
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	2	0	0	0	2
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	10	0	0	0	10
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	3	0	0	0	3
Totals	200	0	0	0	200